

Tucson Unified District	100201	Pima
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	Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals
Regular Education						
Classroom Instruction	\$86,782,554	\$14,889,529	\$631,597	\$1,194,000	\$26,316	\$103,523,996
Support Services						
Students	\$8,852,028	\$1,578,897	\$65,672	\$81,891	\$5,281	\$10,583,769
Instructional Staff	\$5,541,967	\$960,046	\$195,670	\$67,308	\$54,442	\$6,819,433
General Administration	\$1,617,779	\$282,596	\$825,761	\$39,508	\$13,721	\$2,779,365
School Administration	\$11,727,646	\$2,138,470	\$58,331	\$147,482	\$13,340	\$14,085,269
Business and Central	\$5,953,811	\$1,171,799	\$378,475	\$454,244	\$34,891	\$7,993,220
Operation Maintenance of Plant Services	\$14,732,795	\$2,784,411	\$3,701,568	\$10,077,043	\$31,719	\$31,327,536
Other Support Services	\$135,697	\$22,598	\$4,950	\$894	\$1,236	\$165,375
Operation of NonInstructional Services	\$200,713	\$37,253	\$137,269	\$441,419	\$0	\$816,654
School-Sponsored Cocurricular Activities	\$221,341	\$33,705	\$6,892	\$210	\$4,808	\$266,956
School-Sponsored Athletics	\$1,545,939	\$236,696	\$78,348	\$245,757	\$2,625	\$2,109,365
Other Programs	\$143,734	\$25,788	\$0	\$0	\$0	\$169,522
Regular Education Subsection Total	\$137,456,004	\$24,161,788	\$6,084,533	\$12,749,756	\$188,379	\$180,640,460
Special Education						
Classroom Instruction	\$21,894,667	\$3,810,879	\$141,402	\$96,118	\$4,881	\$25,947,947
Support Services						
Students	\$6,946,344	\$1,129,397	\$381,804	\$6,028	\$1,068	\$8,464,641
Instructional Staff	\$1,060,721	\$207,408	\$84,073	\$32,314	\$6,761	\$1,391,277
General Administration	\$0	\$0	\$1,174	\$0	\$0	\$1,174
School Administration	\$115,622	\$19,287	\$1,787	\$3,460	\$0	\$140,156
Business and Central	\$613,423	\$97,853	\$21,565	\$62,178	\$14,315	\$809,334
Operation Maintenance of Plant Services	\$110,221	\$21,873	\$20,129	\$5,877	\$198	\$158,298
Other Support Services	\$0	\$0	\$0	\$0	\$0	\$0
Operation of NonInstructional Services	\$0	\$0	\$0	\$0	\$0	\$0
Special Education Subsection Total	\$30,740,998	\$5,286,697	\$651,934	\$205,975	\$27,223	\$36,912,827
Special Education Disability Title 8 P.L. 103-382 Add-On	\$146,129	\$28,671	\$0	\$0	\$0	\$174,800
Pupil Transportation	\$6,594,512	\$1,694,324	\$393,696	\$431,331	\$1,000	\$9,114,863
Desegregation	\$29,971,312	\$4,956,775	\$1,064,727	\$1,498,157	\$150,815	\$37,641,786
Special K-3 Program Override	\$0	\$0	\$0	\$0	\$0	\$0
Dropout Prevention Program	\$630,607	\$80,011	\$12,441	\$37,986	\$6,365	\$767,410
Joint Vocational & Technical Center	\$0	\$0	\$0	\$0	\$0	\$0
Total Maintenance & Operations Expenditures	\$205,539,562	\$36,208,266	\$8,207,331	\$14,923,205	\$373,782	\$265,252,146

Taken from FY 1998-1999 Annual Financial Report